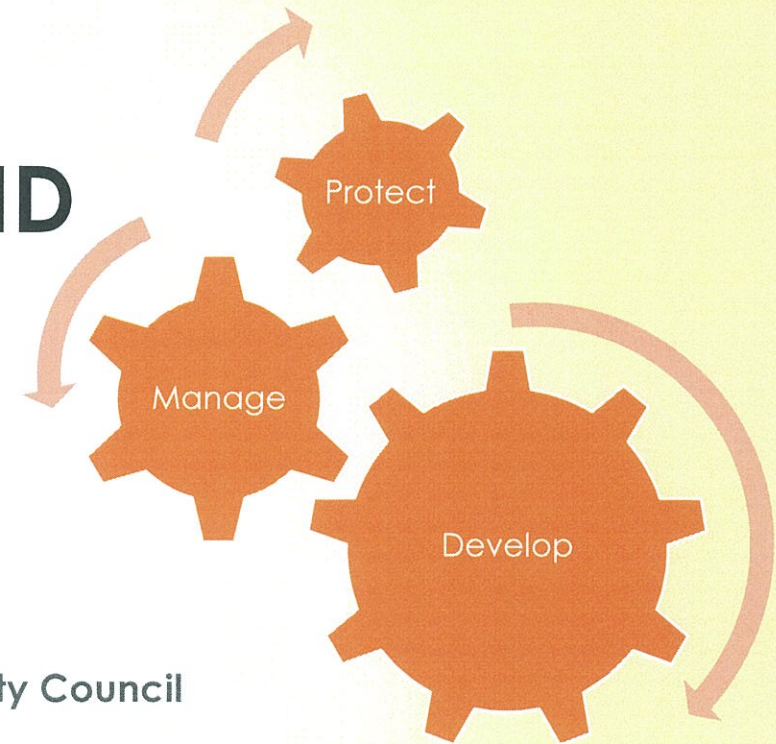


# DEPARTMENT OF LAND MANAGEMENT



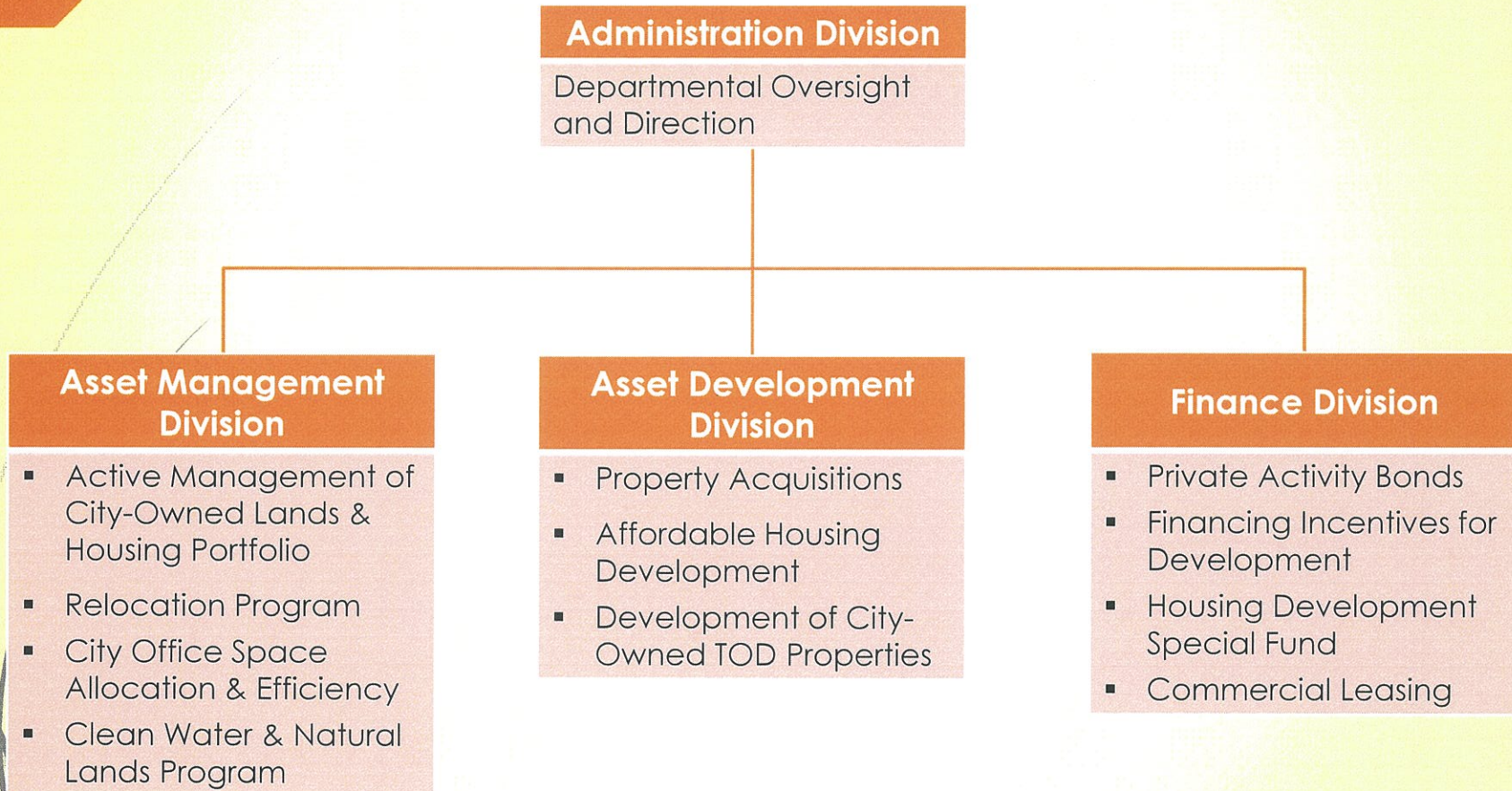
Operating Budget Presentation to the Honolulu City Council

March 27, 2018

Sandra S. Pfund, Director



# Organization Chart





## Department of Land Management FY 2018 and FY 2019 Operating Budgets

	FY18 Appropriation	FY19 Proposed	Change	% Change
Authorized FTE	22	28	6	27.3%
Salaries	\$ 722,832	\$ 793,730*	\$70,898	9.8%
Current Expenses	7,780	1,166,210	1,158,430	14,889%
Equipment	0	0	0	--
<b>Total Budget</b>	<b>\$ 730,612</b>	<b>\$ 1,959,940</b>	<b>\$1,229,328</b>	<b>168.3%</b>

\*After (\$891,630) PVP reduction

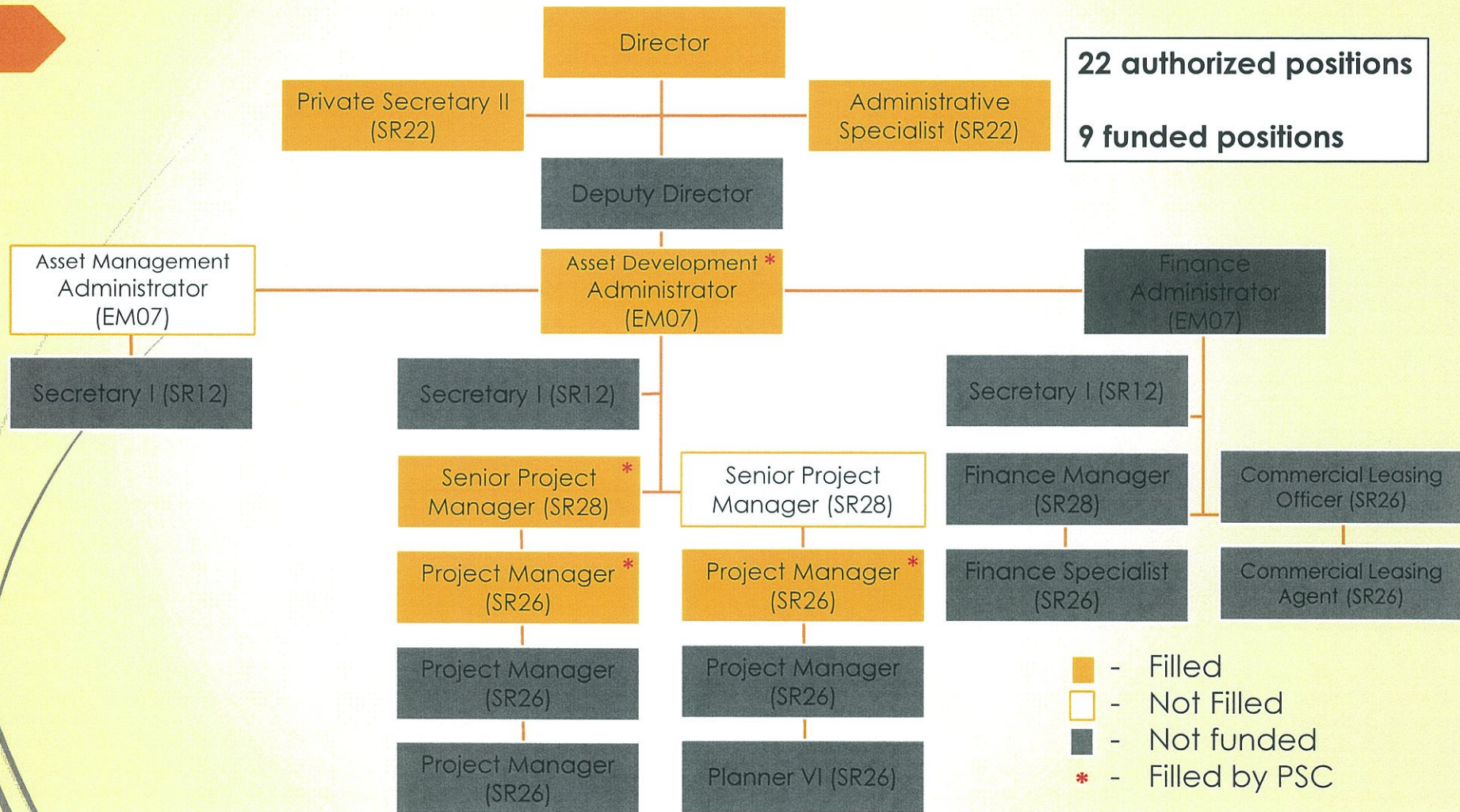


## FY19 Budget Issues

Current Expense Item	Budget Final	Comments
Overtime pay	2,000	Anticipated non-holiday overtime pay
Office Supplies	4,100	Additional office supplies expense with funds transferred from DFM
R&M - Other Equipment	126,008	Transferred from DFM for maintenance of Honolulu Affordable Housing Preservation Initiative (HAHPI) portfolio properties where the reserve accounts cannot cover repairs
Membership & Registration Fees	2,600	Increase in staff training and conference attendance due to an increase in staffing
Auto Allowances	8,726	Increased mileage reimbursement for staff and site visits due to an increase in staffing
Parking Fees	140	Increased parking reimbursement for additional staff conducting site visits
Other Fixed Charges	336,806	Transferred from DFM for subsidy payments for Foster Gardens, Ewa Villages, and Westloch.
	200,000	Housing Development Special Fund transferred from DFM for repairs and maintenance to City-owned properties

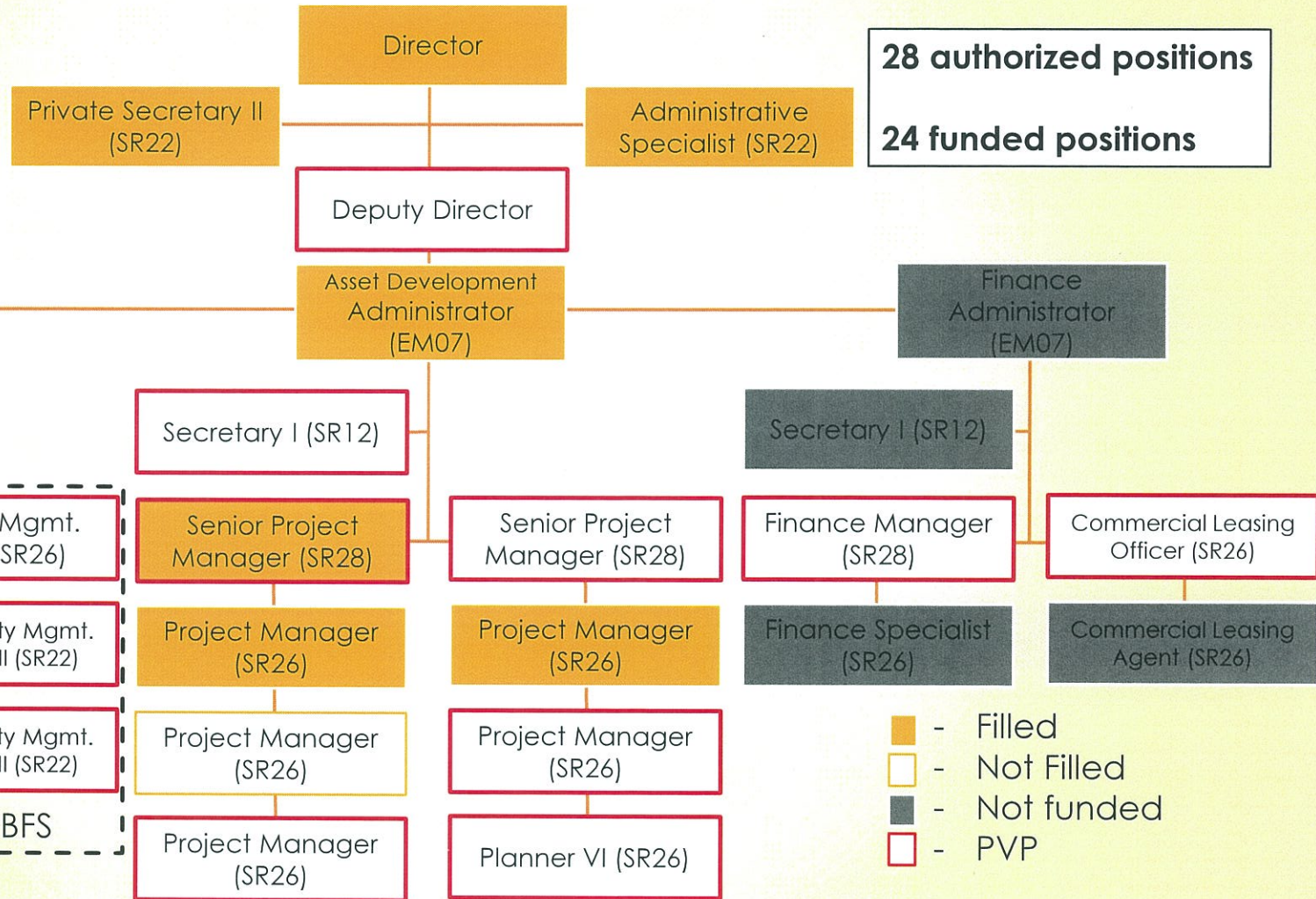


# Position Organization Chart (FY18)





# Position Organization Chart (FY19)





# Revenue Sources

Department of Land Management

**No revenue sources for this Department**

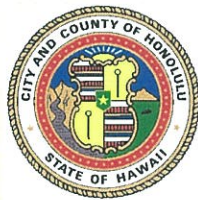


## Summary

- FY18 total budget: \$ 730,612    Authorized FTE: 22.00    Funded FTE: 9.00
- FY19 total budget: \$1,959,940    Authorized FTE: 28.00    Funded FTE: 10.00
- No revenue sources or user fees charged

Department of Land Management

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**Mahalo!**